
Board of Elections

MISSION STATEMENT

The mission of the Board of Elections is to register voters, conduct elections, assist persons seeking elective office with candidate filings and campaign fund reports, assist citizens seeking to place questions on the ballot, and preserve election data.

BUDGET OVERVIEW

The total recommended FY14 Operating Budget for the Montgomery County Board of Elections is \$6,026,413, a decrease of \$148,896 or 2.4 percent from the FY13 Approved Budget of \$6,175,309. Personnel Costs comprise 51.9 percent of the budget for 28 full-time positions. A total of 31.35 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 48.1 percent of the FY14 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

❖ ***A Responsive, Accountable County Government***

❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***ELECTION JUDGE PAYMENT AUTOMATION: Staff has worked with the Department of Technology Services (DTS) and the Enterprise Resource Planning (ERP) Team to develop a mechanism that interfaces with the Election Worker Module and ORACLE HR to enable information to transfer between the programs and ensure efficient and accurate distribution of stipend payments and W2s. This interface reduces significant data entry per election.***
- ❖ ***ELECTION JUDGE MODULE: The application tracks election judge assignments, work history, and payments as well as providing on-line access for election judges to register for training classes and tracking participation of high school students and parents in the Future Vote Initiative. The inclusion of an interactive election judge manual will provide additional access to election judges, enhancing their training experience and improving their work performance in the polling places during early voting and on Election Day. This has resulted in a reduction in the number of temporary employees required to handle phone calls and file paperwork.***

PROGRAM CONTACTS

Contact Margaret A. Jurgensen of the Montgomery County Board of Elections at 240.777.8523 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Voter Registration Services

The Voter Registration Services program provides clerical and administrative support to register new voters and maintains the currency of information in the official registry. Currently, 606,831 registered voters are on file and the expected growth rate is 6 percent. The Federal Help America Vote Act mandated the establishment of a statewide voter registration database (MDVOTERS) that occurred in 2006 moving the County voter registration database to a statewide platform under aegis of the State Board of Elections. In addition, this program processes all changes of name, address, and party affiliation and maintains a delete file, removing voters for reasons of death, felony conviction, ineligibility for jury duty, moving out of the jurisdiction, and other valid legal reasons. The program provides legally-required training for volunteer registrars; responds to various voter and candidate requests for voter registration applications, listings, and CDs of registered voters; verifies nominating or referendum petitions

submitted; and issues and canvasses absentee and provisional ballots. Implementation of the National Voter Registration Act of 1993, on January 1, 1995, requires all motor vehicle and State social service agencies to solicit voter registration applications and information changes from every client or customer resulting in an increase in the number of applications and changes received for processing, many of which require research to clarify inaccurate or incomplete information. The program also tracks returned mail and sends a second mailing in order to accurately maintain the database.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of Active Registered Voters (000s)	575	585	620	630	640
Number of Voter Registration Transactions (000s) ¹	300	400	350	350	350
Number of provisional ballots issued on election day(s) (Active registered voters) ²	4,000	9000	14000	9000	9000
Number of absentee ballots requested (000s) (Active registered voters) ³	35	25	50	40	50
Number of absentee ballots voted/returned (000s) ⁴	15	12	30	20	25

¹ Additional voter registration document handling includes petitions; scanning all voter registration applications (new registrants, deletions); multiple imagings of voter registration applications for changes; merging voter registration data; responses to voters regarding documents received after deadlines.

² Due to legal requirements, additional provisional ballots voted by unregistered people are researched; only voted ballots meeting legal requirements by registered voters are counted.

³ Ongoing federal and state system and procedural changes for absentee ballot services require additional technologically trained staff to handle testing, integration, quality controls and optimal voter information and services. During Hurricane Sandy, mail delivery stopped for a couple days and the Board received countless absentee ballot requests.

⁴ Ongoing federal and state system and procedural changes for absentee ballot services require additional technologically trained staff to handle testing, integration, quality controls and optimal voter information and services.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	1,748,174	10.50
Increase Cost: Maintenance of Statewide Election Management System (MDVoters)	43,714	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-85,865	0.00
FY14 CE Recommended	1,706,023	10.50

Election Operations

The Election Operations program provides administrative, clerical, and technical support for the conduct of local, State, and Federal elections. The Election Operations program assists individuals seeking elective office with candidate filings; provides information, guidance, and monitoring of required campaign committee filings and financial report submissions; delineates and maintains accurate precinct boundaries; prepares and produces various district and precinct maps; administers the results of redistricting; acquires and maintains required polling places; surveys and monitors compliance of handicapped accessibility at all polling places; obtains and provides all polling place supplies and logistics to properly equip the polling places for voting; and develops training materials, recruits, and trains election judges to staff the polling places. In 2010, the State of Maryland mandated the implementation of early voting in all jurisdictions. Montgomery County is required to provide staffing and supplies for five early voting centers, open ten hours per day, for seven days prior to each election.

An example of a four-year election cycle, is shown below.

Year One: Federal Primary Elections (FY12)

Year Two: Federal General Elections (FY13)

Year Three: Federal, State and County Primary Elections (FY14)

Year Four: Federal, State and County General Elections (FY15)

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of designated polling places per general election. ¹	248	238	240	253	253
Number of election judges recruited, trained, and placed per general election ²	2,700	5,000	7000	4000	4000

¹ In addition to polling places, five vote centers are designated by state law for early voting days, 5 days in 2010 and 6 days in 2012.

² Beginning with the 2010 gubernatorial election, the State of Maryland required 5 early voting centers for Montgomery County (5 days in 2010 primary and general elections and 6 days for 2012 primary and general elections. For FY15, the numbers of election judges necessary for optimal voter service can differ if the voting system changes.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,420,878	14.85
Increase Cost: Polling Place Rental	11,500	0.00
Increase Cost: Printing and Mail Adjustment	8,931	0.00
Increase Cost: Printing Costs	4,800	0.00
Increase Cost: Polling Place Furniture Rental	3,000	0.00
Decrease Cost: Temporary Clerical Services	-138,737	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	52,138	0.00
FY14 CE Recommended	2,362,510	14.85

Administration

The Administration program of the Board of Elections includes budget development; fiscal control; administration of personnel and contractual issues; procurement; program planning and evaluation; and coordination and cooperation with Federal, State, and local government agencies, elected officials, and political organizations. This includes ensuring that the requirements of Section 203 of the Voting Rights Act are met by providing all election related materials in both English and Spanish languages. The program is also responsible for providing accessible voting for all registered voters and coordinating all technology needs and activities with the State and County technology systems. Finally, the program is responsible for programming and coordinating resources for a voting system comprised of 3,120 Touchscreen voting machines, 850 express poll books, and 800 printers and required peripheral equipment for deployment to 238 polling places and 5 early voting centers located within Montgomery County.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of electronic poll books prepared and used on election days ¹	1,900	860	950	800	850
Number of voting units prepared and used on election days ²	5,800	2400	3000	3000	3,000
Total ballots cast (000s) (Active registered voters) ³	330	92	460	400	425

¹ Quantity includes number of units used at early voting centers (5 centers in 2010 and 6 centers in 2012) for primary and general elections.

² Anticipated is the procurement of a new voting system by the State of Maryland, with state and local cost sharing.

³ Includes early voting, election day, absentee, and provisional ballots.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,006,257	6.00
Increase Cost: FY14 Compensation Adjustment	82,210	0.00
Increase Cost: Maintenance of Electronic Pollbooks	78,779	0.00
Increase Cost: Group Insurance Adjustment	67,672	0.00
Increase Cost: Motor Pool Adjustment	4,122	0.00
Increase Cost: Retirement Adjustment	2,478	0.00
Increase Cost: Other Labor Contract Costs	693	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-55,714	0.00
Decrease Cost: State Board of Elections' Program Management	-262,344	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	33,727	0.00
FY14 CE Recommended	1,957,880	6.00

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,256,684	2,204,338	2,819,442	2,476,269	12.3%
Employee Benefits	504,233	580,418	600,540	649,780	12.0%
County General Fund Personnel Costs	2,760,917	2,784,756	3,419,982	3,126,049	12.3%
Operating Expenses	2,218,048	3,390,553	3,337,380	2,900,364	-14.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,978,965	6,175,309	6,757,362	6,026,413	-2.4%
PERSONNEL					
Full-Time	28	28	28	28	—
Part-Time	0	0	0	0	—
FTEs	40.30	31.35	31.35	31.35	—
REVENUES					
Other Charges/Fees	-235	2,500	2,500	2,500	—
County General Fund Revenues	-235	2,500	2,500	2,500	—

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	6,175,309	31.35
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment [Administration]	82,210	0.00
Increase Cost: Maintenance of Electronic Pollbooks [Administration]	78,779	0.00
Increase Cost: Group Insurance Adjustment [Administration]	67,672	0.00
Increase Cost: Maintenance of Statewide Election Management System (MDVoters) [Voter Registration Services]	43,714	0.00
Increase Cost: Polling Place Rental [Election Operations]	11,500	0.00
Increase Cost: Printing and Mail Adjustment [Election Operations]	8,931	0.00
Increase Cost: Printing Costs [Election Operations]	4,800	0.00
Increase Cost: Motor Pool Adjustment [Administration]	4,122	0.00
Increase Cost: Polling Place Furniture Rental [Election Operations]	3,000	0.00
Increase Cost: Retirement Adjustment [Administration]	2,478	0.00
Increase Cost: Other Labor Contract Costs [Administration]	693	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum [Administration]	-55,714	0.00
Decrease Cost: Temporary Clerical Services [Election Operations]	-138,737	0.00
Decrease Cost: State Board of Elections' Program Management [Administration]	-262,344	0.00
FY14 RECOMMENDED:	6,026,413	31.35

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Voter Registration Services	1,748,174	10.50	1,706,023	10.50
Election Operations	2,420,878	14.85	2,362,510	14.85
Administration	2,006,257	6.00	1,957,880	6.00
Total	6,175,309	31.35	6,026,413	31.35

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	6,026	6,026	6,026	6,026	6,026	6,026
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	121	160	160	160	160
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	0	-1	-1	-1	-1
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	6,026	6,148	6,186	6,186	6,186	6,186

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY14 Recommended		FY15 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Decrease Cost: Temporary Clerical Services [Election Operations]	187,590	0.00	375,180	0.00
Shift: Realignment of Funds for Board Salaries [Administration]	60,000	0.00	120,000	0.00
Total	247,590	0.00	495,180	0.00

